



# Moving Sea Grant Forward in a Changing Environment

Nikola Garber, Elizabeth Rohring, Mike Liffmann  
National Sea Grant College Program  
Sea Grant Extension and Communication Meeting  
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*Creativity is  
intelligence  
having fun.*

*Albert Einstein*





# Looking at the Future of Sea Grant

- Sea Grant 2018 and Beyond
- Creative Budgets
- Creative Staffing
- Visibility, Partnerships, and Networking





# A look at Sea Grant in 2015

- 34 Site Reviews conducted
- 5 Performance Review Panels completed with the assistance of over 30 external experts
- 222 grants awarded worth \$63.5M of Sea Grant funding and an additional \$5.7M of pass-through funding
- 1730 impacts and accomplishments reported bringing the total number to over 7000 since 2010.
- NSGO recognized with an Administrators Award for grants excellence







# Sea Grant 2018 and Beyond





# Getting creative with budgets





# Sea Grant Budget

	<b>FY15 Appropriation</b>	<b>FY16 Request</b>	<b>FY16 House Mark</b>	<b>FY16 Senate Mark</b>
<b>Base</b>	\$62.8M	\$61.5M	\$62.8M	\$62.8M
<b>Aquaculture</b>	\$4.5M	\$7.0M	\$2.0M	\$10 M
<b>STEM Education</b>	[included in base]	[eliminated from Base]	[included in base]	[included in base]
<b>Total</b>	<b>\$67.3M</b>	<b>\$68.5M</b>	<b>\$64.8M</b>	<b>\$72.8M</b>

## Historical Budgets

FY 2012 – \$62.2M

FY 2013 – \$57.3M (after sequester)

FY 2014 – \$67.3M





# Funding Overview

<b>Table 5.1: Total Allocation</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Base Appropriation	\$56.5M	\$66.0M	<b>\$66.4M</b>
Carryover	\$0.3M	\$0.1M	\$2.2M
Incoming OAR Transfer (from other FMCs)	\$2.3M	\$0.2M	\$0.4M
<i>OAR Programs</i>	\$435,021	\$233,525	\$435,067
<i>Hurricane Sandy</i>	\$1,832,000	\$0	\$0
Incoming NOAA Transfer (from other LOs)	\$2.3M	\$3.0M	\$2.8M
<i>NMFS</i>	\$817,998	\$1,523,123	\$1,469,660
<i>NOS</i>	\$1,409,947	\$1,332,726	\$1,133,724
<i>NWS</i>	\$10,000	\$98,320	\$25,000
<i>NESDIS and NOAA Admin</i>	\$34,400	\$0	\$143,248
Incoming External Reimbursable	\$1.2M	\$1.4M	\$1.8M
<i>EPA Great Lakes Extension</i>	\$624,365	\$639,922	\$0
<i>Knauss Fellows Various organizations</i>	\$607,965	\$600,000	\$660,000
<i>Army COE Non Knauss</i>	\$6,000	\$150,000	\$1,100,000
<b>Total Incoming Funds</b>	<b>\$62.55M</b>	<b>\$70.64M</b>	<b>\$72.39M</b>





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# Sea Grant Appropriations

- See handout



# Sea Grant Administrative Budget

- See handout





# NSGO Limitations

- FTE Cap
- Travel Cap
- Administrative Cap







# Sea Grant Staffing Gets Creative





# Sea Grant Staffing Gets Creative





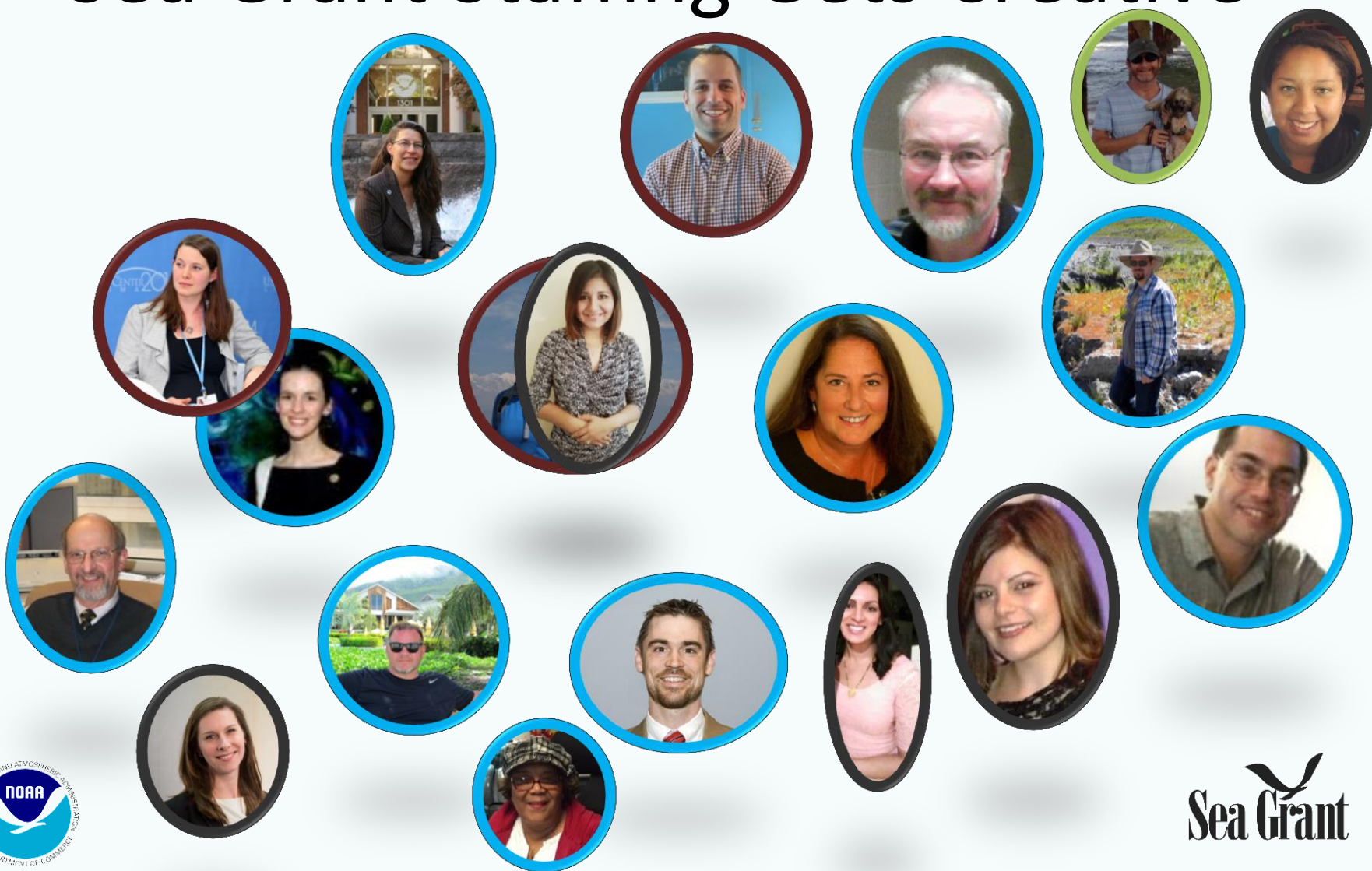


# Sea Grant Staffing Gets Creative





# Sea Grant Staffing Gets Creative







# Creative Staffing





# 2015 Staffing Reality

**Garber:** Acting Director/Deputy Director/Program Officer

**Eigen:** Acting Director of Operations/CFO/Program Officer/Acting Deputy Director

**Brown:** Resilience Lead/Focus Area Lead/Program Officer/Contracts

**Rohring:** Director of Integrated Communication/Social Science Coordinator/Program Officer/PhD Student

**Hayes:** Program lead for PIE/Program Officer/Regional Lead/PhD Student

**Carlson:** Research Program Coordinator/Program Officer/HCE Lead/Database Lead

**Liffmann:** Extension leader/Program Officer/Focus Area/Retiring

**Chorney:** Contracts/Databases/Budgets/NWS Liaison

Details, LCDP, NRAP, LO Partnerships, Interns, Fellows, Contractors





# NSGO Staffing Plan

Position	Current Fall '16	Interim Spring '16	Preferred FY2017	Caveats
FTE	9	12	19	5% cap and FTE cap
Term FTE	0	5	0	FTE cap
Contractors	4.3	2.3	0-2	
IPAs	0	1	4-6	With legislation, in DC or around country; travel cap increase
Detailees	2-4	3	Yes	
NRAP	0	3 ?	?	
LO Liaisons	1.5	1.5	3	FTE & salary from NMFS, NOS, NWS
Knauss* fellows	2	5 (shared)	2-4	Pursuing shared positions

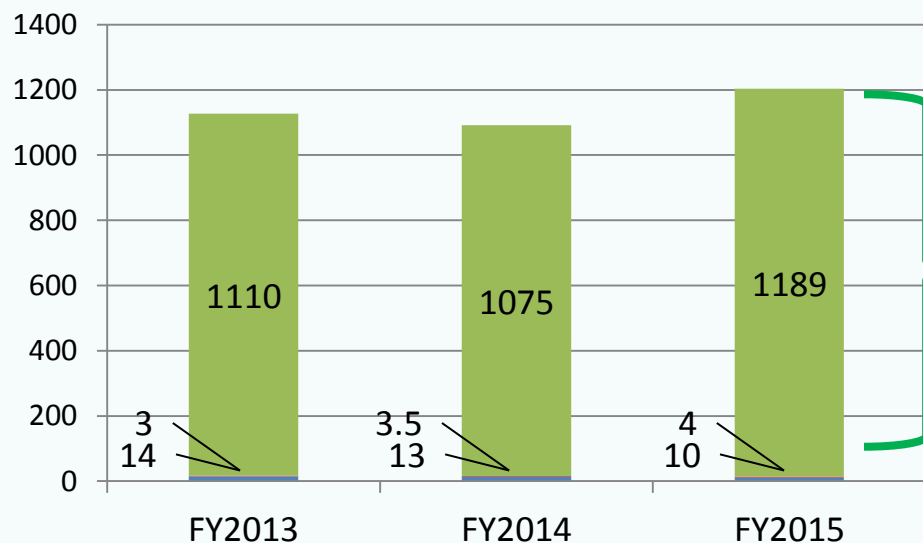
\*Outside cap, thus can only assist with programmatic activities



# We are Sea Grant

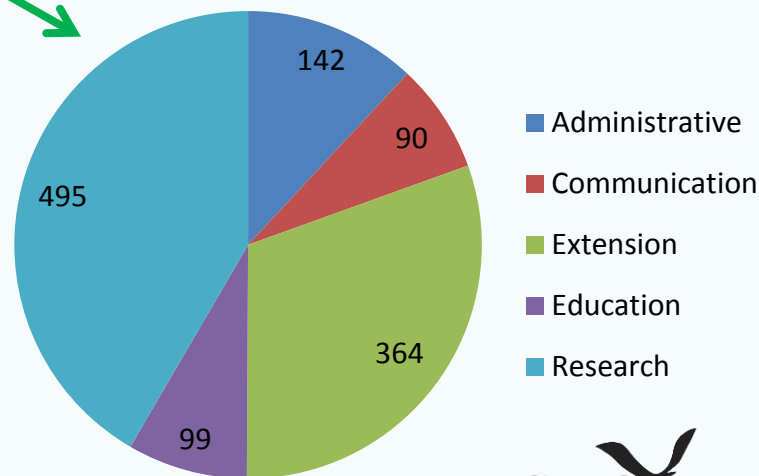
## Number of Employees FY 2013-2015

■ Federal on Board 
 ■ Contractor 
 ■ CI/University 
 ■ Other



\*Note: Figure to the left does not include Sea Grant Advisory Board members, 12 of 15 positions filled. 2 nominees in the HR process. Additional vacancy in Feb. 2016.

## FY15 University/State Breakout:







# WE NEED YOU!





# NSGO Communication

- **Goal:** Effectively demonstrate the need for and value of Sea Grant to key audiences.
- **Sub-Goals:**
  - Increase network's national visibility
  - Increase availability of & access to Sea Grant information
  - Enhance communication within network to strengthen collaborations, build unity, and leverage opportunities to build national identity

## Audiences

1. Decision-makers
2. NOAA/DOC
3. Sea Grant Network
4. Partners
5. Interested Public





# Building Partnerships in NOAA

## Wittman Plan

- OBJECTIVE 2—Build NOAA Partnerships
- Increase Sea Grant's value to NOAA by demonstrating that
  - Sea Grant is a partnership that facilitates NOAA access to university research, outreach and education expertise, and
  - the Sea Grant partnership is crucial to the success of NOAA's mission.





# Moving Forward Together

- Input on strategic planning/visioning
- Network liaisons (IPAs) in NSGO
  - Exchanges
- NSGO resilience/stability
  - Mentoring
  - Assist in determining best roles for NSGO





Questions?